

One-Pager Instructions						
Purpose:		The One-Pagers are designed to give the reader a brief overview of the proposed budget for the next fiscal year. The next fiscal year budget is a snapshot in time based on the budget stage for which the One-Pagers report was built.				
Design:		<p>Each department (and Public Debt, Employee Benefits, statewide elected officials, Judiciary, Public Defender, the General Assembly, and ARPA) has a dedicated page. Each department appears in the document in House Bill order. Each department's one-pager is split into three distinct segments, shown in the example below with three blue numbered boxes:</p> <ol style="list-style-type: none"> 1. Departments Totals by Fund Type - shows bill totals for the current year's enacted budget, the proposed budget for the next fiscal year, and the over/(under) between the two. 2. Core Adjustments - shows all proposed core adjustments for the proposed budget year. Amounts are displayed as an increase or decrease to the current year enacted budget. 3. New Decision Items - shows all new decision items for the proposed budget year. Amounts are displayed as an increase to the current year enacted budget. <p>The One-Pager design is based on an accounting identity. Put simply: $[Previous\ Year's\ Enacted\ Budget] + [Core\ Adjustments] + [New\ Decision\ Items] = Proposed\ Year\ Budget$. In the example of DOC's budget below, this is evidenced, as the sum of the yellow highlighted cells equals the amounts in the green highlighted cells.</p>				

EXAMPLE --- HB 9 - Department of Corrections --- EXAMPLE						
FY 2026 - Budget Summary - Department Request						
		FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request
		Dollars	FTE	Dollars	FTE	Over/(Under) FY 2024
1 <u>Totals by Fund Type - FY 2025 vs. FY 2026</u>						
General Revenue		858,897,449	10,047.85	863,431,150	10,047.85	4,533,701
Federal		7,368,196	43.00	7,368,196	43.00	0
Other		81,229,186	251.88	80,390,550	251.88	(838,636)
TOTAL		947,494,831	10,342.73	951,189,896	10,342.73	3,695,065
2 <u>FY 2026 Dept Request Core Adjustments</u>		GR	FED	OTHER	TOTAL	FTE
One-time		(3,128,897)	0	(518,221)	(3,647,118)	
Transfers In/Out		0	0	0	0	
Reallocations In/Out		0	0	0	0	
Reductions		0	0	(500,000)	(500,000)	
Total Core Adjustments		(3,128,897)	0	(1,018,221)	(4,147,118)	0.00
3 <u>FY 2026 Dept Request New Decision Items</u>		GR	FED	OTHER	TOTAL	FTE
Department-wide Operating E&E 4% Inflation Increase (E&E)		7,170,598		179,585	7,350,183	
Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)		492,000			492,000	
Total New DI's		7,662,598	0	179,585	7,842,183	0.00
FY 2026 Dept Request Total		863,431,150	7,368,196	80,390,550	951,189,896	10,342.73
*Not counted in bill totals-double appropriations						

HB 2 - Department of Elementary and Secondary Education

FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	3,992,986,991	818.39	4,704,295,354	818.39	711,308,363	0.00
Federal	2,400,192,506	999.36	2,223,266,570	998.86	(176,925,936)	(0.50)
Other	2,342,399,716	24.75	2,338,199,717	24.75	(4,199,999)	0.00
TOTAL	8,735,579,213	1,842.50	9,265,761,641	1,842.00	530,182,428	(0.50)
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(7,793,557)	(40,904,703)	(4,699,999)	(53,398,259)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	0	(223,032,878)	0	(223,032,878)	(0.50)	
Total Core Adjustments	(7,793,557)	(263,937,581)	(4,699,999)	(276,431,137)	(0.50)	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Financial and Administrative Services - Refunds - Federal Authority (PD) *		2,440,000		2,440,000		
School Finance - Foundation Formula Increase (E&E)	500,000			500,000		
School Finance - Foundation Formula Increase (PD)	496,805,178			496,805,178		
School Finance - Transportation Funding (PD)	15,208,835			15,208,835		
School Finance - Small Schools Grant Increase (PD)	15,000,000			15,000,000		
State Board Operated Schools - MSSD Medicaid Spending Authority (PD)		3,000,000		3,000,000		
Educator Quality - Teacher Baseline Salary Grant (PD) *			5,775,634	5,775,634		
Educator Quality - Teacher Baseline Transfer (TRF)	5,775,634			5,775,634		
College & Career Readiness - Literacy Coaches (PD)	5,301,000			5,301,000		
College & Career Readiness -Transfer - Elementary Literacy (TRF)	5,000,000			5,000,000		
College & Career Readiness - Elementary Literacy Program (PD) *			5,000,000	5,000,000		
Data System Management - Statewide Longitudinal Data System (E&E)		309,417		309,417		
Data System Management - Statewide Longitudinal Data System (PD)		1,540,490		1,540,490		
Educator Quality - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
Educator Quality - Innovative Assessment Demo-IADA (E&E)		450,000		450,000		
Educator Quality - Innovative Assessment Demo-IADA (PD)		50,000		50,000		
College & Career Readiness - Perkins V Federal Funding (E&E)		101,000		101,000		
College & Career Readiness - Perkins V Federal Funding (PD)		2,600,460		2,600,460		
Quality Schools - Collaborative Initiative Competency Based Education (E&E)	790,000			790,000		
Quality Schools - Collaborative Initiative Competency Based Education (PD)	2,210,000			2,210,000		
College & Career Readiness - MO Healthy Schools (PD)		65,975		65,975		
College & Career Readiness-Comprehensive Literacy Development grant (E&E)		700,000		700,000		
College & Career Readiness-Comprehensive Literacy Development grant (PD)		6,000,000		6,000,000		
College & Career Readiness -Title II Effective Instruction (E&E)		10,000		10,000		
College & Career Readiness -Title II Effective Instruction (PD)		6,087,126		6,087,126		
College & Career Readiness - Title III, Part A Federal Funding (PD)		263,934		263,934		
Educator Quality -Teacher Recruitment & Retention State Scholarship (PD) *			1,600,000	1,600,000		
Educator Quality -Teacher Recruitment & Retention State Scholarship (TRF)	1,600,000			1,600,000		
Educator Quality - Missouri Leadership Development System (PD)	1,998,000			1,998,000		
Educator Quality - Missouri Teacher Development System (MTDS) (PD)	1,600,000			1,600,000		
Adult Learning & Rehabilitative Services - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
Adult Learning & Rehabilitative Services - Disability Determinations (PD)		3,344,106		3,344,106		
Adult Learning & Rehabilitative Services - Independent Living Centers (PD)		1,272,760		1,272,760		
College & Career Readiness - Adult Education and Literacy (PD)		1,553,523		1,553,523		
Special Education - Special Education Grant IDEA (PD)		26,786,892		26,786,892		
Office of Childhood - Early Childhood Special Education Increase (PD)	20,792,763			20,792,763		
Office of Childhood - Early Childhood Comp System (PD)		639,278		639,278		
Office of Childhood - First Steps (PD)	17,596,847	1,318,086		18,914,933		

Office of Childhood - Quality Initiatives Increase (PD)		1,599,174		1,599,174		
Office of Childhood - Child Care Subsidy Replacement (PD)	43,033,667	11,727,279		54,760,946		
Office of Childhood - Child Care Subsidy Pay on Authorization (PD)	85,189,996			85,189,996		
Missouri Assistive Technology Revolving Fund Authority (PD)			200,000	200,000		
Total New DI's	719,101,920	87,011,645	500,000	806,613,565	0.00	
FY 2026 Dept Request Total	4,704,295,354	2,223,266,570	2,338,199,717	9,265,761,641	1,842.00	
*Not counted in bill totals-double appropriations						

HB 3 - Department of Higher Education and Workforce Development

FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	1,280,038,294	57.53	1,325,965,954	61.53	45,927,660	4.00
Federal	57,355,661	325.97	71,183,824	325.97	13,828,163	0.00
Other	106,875,879	6.00	106,575,879	6.00	(300,000)	0.00
TOTAL	1,444,269,834	389.50	1,503,725,657	393.50	59,455,823	4.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(60,172,154)	(2,700,000)	(300,000)	(63,172,154)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(60,172,154)	(2,700,000)	(300,000)	(63,172,154)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Office of Postsecondary Policy - MoExcels Workforce Initiative (PD, 1x)	33,000,000			33,000,000		
Office of Postsecondary Policy - CDL Compliance Auditor (PS)	50,000			50,000	1.00	
Office of Postsecondary Policy - CDL Compliance Auditor (E&E)	6,235			6,235		
Office of Postsecondary Policy - CDL Compliance Auditor (E&E, 1x)	9,367			9,367		
Coordination Administration - Student Re-engagement Initiative (PS)	60,000			60,000	1.00	
Coordination Administration - Student Re-engagement Initiative (E&E)	6,235			6,235		
Coordination Administration - Student Re-engagement Initiative (E&E, 1x)	9,436			9,436		
Coordination Administration - Student Re-engagement Initiative (PD)	3,000,000			3,000,000		
Grants & Scholarships - Fast Track Increase (Transfer) (TRF)	5,300,000			5,300,000		
Grants & Scholarships - Fast Track Increase (Spending Authority) (PD) *			6,000,000	6,000,000		
Grants & Scholarships - Public Service Officer (PD)	113,000			113,000		
Grants & Scholarships - Returning Heroes (PD, 1x)	1,386,596			1,386,596		
Grants & Scholarships - Kids Chance Increase (PD) *			7,000	7,000		
Office of Workforce Development - Indirect Cost Rate (PS, 1x)	650,000			650,000		
Office of Workforce Development - Indirect Cost Rate (E&E, 1x)	250,000			250,000		
Office of Workforce Development - Federal Spending Authority (PS)		5,123,828		5,123,828		
Higher Education Funding FTE (PS)	66,000			66,000	1.00	
Higher Education Funding FTE (E&E)	8,668			8,668		
Higher Education Funding FTE (E&E, 1x)	5,515			5,515		
Office of Workforce Development - Youth Work-Based Learning (PS)	75,000			75,000	1.00	
Office of Workforce Development - Youth Work-Based Learning (E&E)	23,176			23,176		
Office of Workforce Development - Youth Work-Based Learning (E&E, 1x)	1,824			1,824		
Office of Workforce Development - Youth Work-Based Learning (PD)	900,000			900,000		
Office of Workforce Development - Workforce Programs Increase (PD)		11,404,335		11,404,335		
Public Institutions of Higher Education - Deferred Maintenance (PD, 1x)	27,123,204			27,123,204		
Public Community Colleges - 3% CPI Increase (PD)	5,351,687			5,351,687		
State Technical College of Missouri - 3% CPI Increase (PD)	279,846			279,846		
State Technical College of Missouri - Debt Offset Increase (PD) *			2,000	2,000		
University of Central Missouri - 3% CPI Increase (PD)	1,999,851			1,999,851		
University of Central Missouri - Debt Offset Increase (PD) *			100,000	100,000		
Southeast Missouri State University - 3% CPI Increase (PD)	1,657,983			1,657,983		
Missouri State University - 3% CPI Increase (PD)	3,396,991			3,396,991		
Missouri State University - Debt Offset Increase (PD) *			50,000	50,000		
Lincoln University - 3% CPI Increase (PD)	701,678			701,678		
Lincoln University Land Grant Match - 3% CPI Increase (PD)	378,491			378,491		
Truman State University - 3% CPI Increase (PD)	1,505,512			1,505,512		
Northwest Missouri State University - 3% CPI Increase (PD)	1,126,997			1,126,997		
Missouri Southern State University - 3% CPI Increase (PD)	938,133			938,133		

<i>Missouri Western State University - 3% CPI Increase (PD)</i>	803,949			803,949		
<i>Harris Stowe State University - 3% CPI Increase (PD)</i>	378,047			378,047		
<i>University of Missouri - 3% CPI Increase (PD)</i>	15,042,237			15,042,237		
<i>State Historical Society - 3.4% Pay Plan Increase (PD)</i>	120,934			120,934		
<i>State Historical Society - FTE Requests (PD)</i>	255,272			255,272		
<i>State Historical Society - Equipment Purchase (PD, 1x)</i>	117,950			117,950		
Total New DI's	106,099,814	16,528,163	0	122,627,977	4.00	
FY 2026 Dept Request Total	1,325,965,954	71,183,824	106,575,879	1,503,725,657	393.50	
<i>*Not counted in bill totals-double appropriations</i>						

HB 4 - Department of Revenue
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	75,718,764	841.02	76,031,842	841.02	313,078	0.00
Federal	4,283,115	4.74	4,283,115	4.74	0	0.00
Other	829,823,308	463.29	834,258,095	478.29	4,434,787	15.00
TOTAL	909,825,187	1,309.05	914,573,052	1,324.05	4,747,865	15.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(300,000)		(98,100)	(398,100)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(300,000)	0	(98,100)	(398,100)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Administration - Postage Rate Increase (E&E)	407,786		249,932	657,718		
Motor Vehicle and Driver Licensing - SAVE Program Rate Increase (E&E)	46,600			46,600		
Motor Vehicle and Driver Licensing - Uninsured Motorist Program (PS)			54,126	54,126		
Motor Vehicle and Driver Licensing - Uninsured Motorist Program (E&E)			245,000	245,000		
Motor Vehicle and Driver Licensing - Dealer Trainers (PS)			762,650	762,650	14.00	
Motor Vehicle and Driver Licensing - Dealer Trainers (E&E)			883,849	883,849		
Motor Vehicle and Driver Licensing - Dealer Trainers (E&E, 1x)			602,400	602,400		
Highway Collections - Third Party CDL Program (PS)			56,168	56,168	1.00	
Highway Collections - Third Party CDL Program (E&E)			43,762	43,762		
Highway Collections - Third Party CDL Program (E&E, 1x)			35,000	35,000		
General Counsel's Office - Vehicle Replacement (E&E)	111,000			111,000		
Taxation - Park Sales Tax Transfer Increase (TRF) *			27,423	27,423		
Taxation - Soil and Water Sales Tax Transfer Increase (TRF) *			27,423	27,423		
STC - Assessment Maintenance (\$3.30 per parcel at 2024 parcel count) (PD)	47,692			47,692		
Lottery Commission - Vendor Payment Increase (E&E)			1,600,000	1,600,000		
Lottery Commission - Transfer to Lottery Enterprise for Operations (TRF) *			1,600,000	1,600,000		
Total New DI's	613,078	0	4,532,887	5,145,965	15.00	
FY 2026 Dept Request Total	76,031,842	4,283,115	834,258,095	914,573,052	1,324.05	
*Not counted in bill totals-double appropriations						

HB 4 - Department of Transportation
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	580,596,245	0.00	587,211,877	0.00	6,615,632	0.00
Federal	452,482,788	18.29	426,008,723	19.29	(26,474,065)	1.00
Other	3,667,848,455	5,384.58	3,804,599,520	5,695.58	136,751,065	311.00
TOTAL	4,700,927,488	5,402.87	4,817,820,120	5,714.87	116,892,632	312.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(289,038,000)	(142,084,763)	(90,000,000)	(521,122,763)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(4,568,092)	(26,761,902)	(18,839,878)	(50,169,872)		
Total Core Adjustments	(293,606,092)	(168,846,665)	(108,839,878)	(571,292,635)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Department Wide - State Road Fund Increases (PS)			26,662,913	26,662,913	309.00	
Department Wide - State Road Fund Increases (FB)			18,656,339	18,656,339		
Department Wide - State Road Fund Increases (E&E)			85,140,392	85,140,392		
Department Wide - State Road Fund Increases (PD)			24,547,000	24,547,000		
Department Wide - Market-Based Pay Plan (PS)		47,714	46,430	94,144		
Department Wide - Market-Based Pay Plan (FB)		25,306	25,759	51,065		
Program Delivery - I-44 Environmental Study (E&E)	19,702,749			19,702,749		
Program Delivery - I-55 Outer Service Road (PD)	11,716,661			11,716,661		
Program Delivery - Cameron BB Project (PD)	1,000,000			1,000,000		
Program Delivery - Kirbyville School District (PD)	350,000			350,000		
Program Delivery - Highway 67 Butler County (PD)	60,000,000		90,000,000	150,000,000		
Program Delivery - LeCompte Rd Industrial Access (PD)		3,400,000		3,400,000		
Program Delivery - I-70 Warren County (PD)		40,000,000		40,000,000		
Program Delivery - Highway 63 in Columbia (PD)	4,200,000			4,200,000		
Program Delivery - Highway 65 Buffalo to Warsaw (PD)		38,000,000		38,000,000		
Program Delivery - Highway 65 and Route B (PD)	4,700,000			4,700,000		
Program Delivery - I-49 and Highway 58 (PD)	20,000,000			20,000,000		
Safety and Operations - Safety and Operations Expansion (PS)		117,637		117,637	1.00	
Safety and Operations - Safety and Operations Expansion (FB)		51,946		51,946		
Safety and Operations - Low Volume Roads (PD)	100,000,000			100,000,000		
Safety and Operations - Motor Carrier Safety Expansion (PD)		400,000		400,000		
Multimodal Operations - Multimodal Ops Administration Expansion (PS)			171,833	171,833	2.00	
Multimodal Operations - Multimodal Ops Administration Expansion (E&E)			23,379	23,379		
Multimodal Operations - Multimodal Ops Administration Expansion (FB)			116,898	116,898		
Multimodal Operations - Bus and Bus Facility Transit Grants (PD)		500,000		500,000		
Multimodal Operations - Transit Pilot Platte County (PD)		3,000,000		3,000,000		
Multimodal Operations - State Match for Amtrak (PD)	7,702,314			7,702,314		
Multimodal Operations - Railroad Grade Crossing Hazards (PD)	49,000,000			49,000,000		
Multimodal Operations - DeSoto Train Stop (PD)	1,000,000			1,000,000		
Multimodal Operations - Airport Capital Improvement Expansion (PD)	10,550,000			10,550,000		
Multimodal Operations - Airport Rosecrans Memorial (PD)		9,500,000		9,500,000		
Multimodal Operations - Airport Kirksville (PD)	1,300,000			1,300,000		
Multimodal Operations - Federal Aviation Assistance (PD)		12,200,000		12,200,000		
Multimodal Operations - Ports Trust Fund Transfer (TRF)	5,000,000			5,000,000		
Multimodal Operations - Port Authority Financial Assistance (PD)			200,000	200,000		
Multimodal Operations - Port Authorities Capital Improvements (PD)		24,629,997		24,629,997		

Multimodal Operations - Port Authorities Capital Improvements (PD) *			5,000,000	5,000,000		
Multimodal Operations - SEMO Port (PD)		500,000		500,000		
Multimodal Operations - Pemiscot County Port (PD)	4,000,000			4,000,000		
Multimodal Operations - Federal Rail, Port, and Freight Assistance (PD)		10,000,000		10,000,000		
Total New DI's	300,221,724	142,372,600	245,590,943	688,185,267	312.00	
FY 2026 Dept Request Total	587,211,877	426,008,723	3,804,599,520	4,817,820,120	5,714.87	
*Not counted in bill totals-double appropriations						

HB 5 - Office of Administration
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	586,133,170	706.10	373,044,159	791.10	(213,089,011)	85.00
Federal	126,619,758	314.89	125,237,785	314.89	(1,381,973)	0.00
Other	160,866,753	852.47	159,601,826	852.47	(1,264,927)	0.00
TOTAL	873,619,681	1,873.46	657,883,770	1,958.46	(215,735,911)	85.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(243,563,961)	(1,381,973)	(298,063)	(245,243,997)		
Transfers In/Out	(310,570)		(300)	(310,870)	(1.00)	
Reallocations In/Out			(966,564)	(966,564)		
Reductions	(129,075)			(129,075)		
Total Core Adjustments	(244,003,606)	(1,381,973)	(1,264,927)	(246,650,506)	(1.00)	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
B&P - Economic Budget Data Subscriptions (E&E)	45,500			45,500		
ITSD - Citizen Portal Maintenance (PS)	6,705,000			6,705,000	85.00	
ITSD - Citizen Portal Maintenance (E&E)	21,134,095			21,134,095		
FMDC - DSS FSD Increased Space Needs (E&E) *			249,458	249,458		
FMDC - FSD Increased Space Needs (E&E, 1x) *			2,000,000	2,000,000		
FMDC - DSS FSD Increased Space Needs (PD) *			1,062,600	1,062,600		
General Services - Surplus Property Sales (TRF) *			1,000,000	1,000,000		
General Services - Rebillable Expenses Authority (E&E) *			1,770,000	1,770,000		
Missouri Public Entity Risk Management (MOPERM) Authority (PS) *			104,400	104,400	1.00	
Cash Management Improvement Act (CMIA) Authority (E&E)	3,000,000			3,000,000		
Administrative Disbursements - Reimbursements for Crimes in Cap (PD)	30,000			30,000		
Total New DI's	30,914,595	0	0	30,914,595	86.00	
FY 2026 Dept Request Total	373,044,159	125,237,785	159,601,826	657,883,770	1,958.46	
*Not counted in bill totals-double appropriations						

HB 5 - Employee Benefits
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	945,990,839		973,227,875		27,237,036	0.00
Federal	329,865,345		337,317,034		7,451,689	0.00
Other	347,900,989		351,342,542		3,441,553	0.00
TOTAL	1,623,757,173	0.00	1,661,887,451	0.00	38,130,278	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
MOSERS - Rate Increase Transfer (TRF)	11,389,000	2,294,297		13,683,297		
MOSERS - Rate Increase Contributions (FB) *			13,683,297	13,683,297		
MCHCP - Cost to Continue (TRF)	14,648,036	5,157,392	3,441,553	23,246,981		
MCHCP - Cost to Continue (FB) *			23,246,981	23,246,981		
Worker's Compensation (E&E)	1,200,000			1,200,000		
Total New DI's	27,237,036	7,451,689	3,441,553	38,130,278	0.00	
FY 2026 Dept Request Total	973,227,875	337,317,034	351,342,542	1,661,887,451	0.00	
*Not counted in bill totals-double appropriations						

HB 6 - Department of Agriculture
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	28,214,225	96.77	14,699,714	100.27	(13,514,511)	3.50
Federal	11,531,641	49.26	15,887,703	50.76	4,356,062	1.50
Other	30,724,637	333.73	30,975,487	335.73	250,850	2.00
TOTAL	70,470,503	479.76	61,562,904	486.76	(8,907,599)	7.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(14,803,260)	(1,900,000)	(325,000)	(17,028,260)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(14,803,260)	(1,900,000)	(325,000)	(17,028,260)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS)		195,559		195,559		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E)		4,025		4,025		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD)		5,905,574		5,905,574		
Director's Office - Microsoft License Costs (E&E)	197,965			197,965		
Animal Health - Meat & Poultry Team Core Correction (E&E)	59,260			59,260		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS)	165,000			165,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E)	20,000			20,000		
Animal Health - Meat & Poultry Vehicle Costs (E&E)	93,100			93,100		
Animal Health - Disease Control Specialist (PS)	45,447			45,447	1.00	
Animal Health - Disease Control Specialist (E&E)	60,375			60,375		
Animal Health - Disease Control Specialist (E&E, 1x)	44,511			44,511		
Animal Health - Meat & Poultry Team (PS)	134,518	89,678		224,196	4.00	
Animal Health - Meat & Poultry Team (E&E)	213,505	37,202		250,707		
Animal Health - Meat & Poultry Team (E&E, 1x)	180,068	24,024		204,092		
Grain Inspection Services Core GR Pick-Up (E&E)	75,000			75,000		
Weights, Measures & Consumer Prot. - Vehicle Replacement (E&E)			275,850	275,850		
MO State Fair - Spending Authority (E&E)			300,000	300,000		
MO State Fair - Maintenance Grounds Team (PS)			0	0	2.00	
Total New DI's	1,288,749	6,256,062	575,850	8,120,661	5.00	
FY 2026 Dept Request Total	14,699,714	15,887,703	30,975,487	61,562,904	484.76	
<i>*Not counted in bill totals-double appropriations</i>						

HB 6 - Department of Natural Resources
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	80,695,261	190.20	66,989,465	190.20	(13,705,796)	0.00
Federal	200,224,720	325.41	188,852,126	322.91	(11,372,594)	(2.50)
Other	690,107,184	1,198.04	1,164,391,783	1,202.54	474,284,599	4.50
TOTAL	971,027,165	1,713.65	1,420,233,374	1,715.65	449,206,209	2.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(14,775,982)	(26,225)	(1,048,214)	(15,850,421)		
Transfers In/Out				0		
Reallocations In/Out		(158,000)	158,000	0		
Reductions		(11,188,369)		(11,188,369)		
Total Core Adjustments	(14,775,982)	(11,372,594)	(890,214)	(27,038,790)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Env. Quality - Per and Polyfluoroalkyl Rule (PS)			125,424	125,424	2.00	
Env. Quality - Per and Polyfluoroalkyl Rule (E&E)			17,262	17,262		
Env. Quality - Per and Polyfluoroalkyl Rule (E&E, 1x)			26,428	26,428		
Env. Quality - Clean Water & Drinking Water SRF Authority Increase (PD)			474,465,699	474,465,699		
Env. Quality - Superfund Obligations (TRF, 1x)	1,070,186			1,070,186		
MO State Parks - Rock Island Trail Fencing (E&E)			540,000	540,000		
Total New DI's	1,070,186	0	475,174,813	476,244,999	2.00	
FY 2026 Dept Request Total	66,989,465	188,852,126	1,164,391,783	1,420,233,374	1,715.65	
<i>*Not counted in bill totals-double appropriations</i>						

HB 6 - Department of Conservation
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
Totals by Fund Type - FY 2025 vs. FY 2026	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	0	0.00	0	0.00	0	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	214,789,816	1,791.81	242,035,815	1,814.11	27,245,999	22.30
TOTAL	214,789,816	1,791.81	242,035,815	1,814.11	27,245,999	22.30
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(1)	(1)		
Total Core Adjustments	0	0	(1)	(1)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Department-wide - Conservation Commission Approved Increases (PS)			6,925,500	6,925,500	22.30	
Department-wide - Conservation Commission Approved Increases (E&E)			11,663,500	11,663,500		
Department-wide - Conservation Commission Approved Increases (PD)			5,880,000	5,880,000		
Department-wide - Conservation Commission Approved Increases (FB)			2,777,000	2,777,000		
Total New DI's	0	0	27,246,000	27,246,000	22.30	
FY 2026 Dept Request Total	0	0	242,035,815	242,035,815	1,814.11	
<i>*Not counted in bill totals-double appropriations</i>						

HB 7 - Department of Economic Development
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	153,264,274	99.60	141,243,403	109.60	(12,020,871)	10.00
Federal	2,019,995,155	58.18	1,995,927,788	52.18	(24,067,367)	(6.00)
Other	40,661,137	44.38	40,661,137	44.38	0	0.00
TOTAL	2,213,920,566	202.16	2,177,832,328	206.16	(36,088,238)	4.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(33,320,000)	(129,731)		(33,449,731)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(23,937,636)		(23,937,636)	(6.00)	
Total Core Adjustments	(33,320,000)	(24,067,367)	0	(57,387,367)	(6.00)	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
RED - Regional Engagement Staff GR Pick-Up (PS)	355,000			355,000	5.00	
BCS - Staffing Increase for SB 802 and SB 894 (2024) (PS)	335,289			335,289	4.00	
BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E)	25,408			25,408		
BCS - Staffing Increase for SB 802 and SB 894 (2024) (E&E,1x)	15,904			15,904		
BCS - CHIPS Semiconductor and Science Act (PD)	10,000,000			10,000,000		
BCS - Main Street GR Pick-Up (TRF)	1,450,000			1,450,000		
BCS - Main Street GR Pick-up Spending Authority (PD) *			1,450,000	1,450,000		
MOS - Upskill Credential Training Program (TRF)	6,000,000			6,000,000		
MOS - Upskill Credential Training Program Spending Authority (PD) *			3,000,000	3,000,000		
SPD - Staffing Increase for SB 894 (2024) (PS)	103,183			103,183	1.00	
SPD - Staffing Increase for SB 894 (2024) (E&E)	11,317			11,317		
SPD - Staffing Increase for SB 894 (2024) (E&E,1x)	3,028			3,028		
Tourism - 2027 FIFA World Cup Marketing (PD)	3,000,000			3,000,000		
Total New DI's	21,299,129	0	0	21,299,129	10.00	
FY 2026 Dept Request Total	141,243,403	1,995,927,788	40,661,137	2,177,832,328	206.16	
*Not counted in bill totals-double appropriations						

HB 7 - Department of Commerce and Insurance
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	6,250,258	16.00	1,250,258	16.00	(5,000,000)	0.00
Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
Other	72,934,848	744.22	74,420,461	744.22	1,485,613	0.00
TOTAL	80,835,106	760.22	77,320,719	760.22	(3,514,387)	0.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,000,000)			(5,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(5,000,000)	0	0	(5,000,000)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Finance - SB 1359 (2024) (TRF) *			20,000	20,000		
PSC - Appropriation Authority Increase (PS)			1,485,613	1,485,613		
Total New DI's	0	0	1,485,613	1,485,613	0.00	
FY 2026 Dept Request Total	1,250,258	1,650,000	74,420,461	77,320,719	760.22	
*Not counted in bill totals-double appropriations						

HB 7 - Department of Labor and Industrial Relations

FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	3,505,108	22.22	3,305,108	22.22	(200,000)	0.00
Federal	120,006,418	591.05	107,879,151	591.05	(12,127,267)	0.00
Other	258,228,887	175.36	248,356,154	175.36	(9,872,733)	0.00
TOTAL	381,740,413	788.63	359,540,413	788.63	(22,200,000)	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out		(127,267)	127,267	0		
Reductions	(200,000)	(12,000,000)	(10,000,000)	(22,200,000)		
Total Core Adjustments	(200,000)	(12,127,267)	(9,872,733)	(22,200,000)	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	3,305,108	107,879,151	248,356,154	359,540,413	788.63	
<i>*Not counted in bill totals-double appropriations</i>						

HB 8 - Department of Public Safety
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	135,621,084	444.21	164,972,066	444.21	29,350,982	0.00
Federal	566,234,737	115.46	430,038,269	115.46	(136,196,468)	0.00
Other	565,324,147	4,043.13	564,566,943	4,121.13	(757,204)	78.00
TOTAL	1,267,179,968	4,602.80	1,159,577,278	4,680.80	(107,602,690)	78.00
FY 2026 After Veto Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(18,313,790)	(3,098,715)	(6,004,919)	(27,417,424)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(575,122)	(133,097,753)	(700,000)	(134,372,875)		
Total Core Adjustments	(18,888,912)	(136,196,468)	(6,704,919)	(161,790,299)	0.00	
FY 2026 After Veto New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Director's Office - Transfer to MONG Federal Forfeiture Fund (TRF, 1x) *		900,000		900,000		
MSHP - DNA Testing of Human Remains (E&E, 1x)	1,500,000			1,500,000		
Veterans Commission - Longevity Salary Increases (PS)			514,538	514,538		
Veterans Commission - Additional Staff Due to New Ratio Requirement (PS)			3,833,177	3,833,177	78.00	
Veterans Commission - Increase in Overtime (PS)			1,600,000	1,600,000		
Veterans Commission - GR Transfer to Veterans Homes Fund (TRF)	45,739,894			45,739,894		
Veterans Commission - Transfer Medical Marijuana to VCCITF (TRF) *			13,000,000	13,000,000		
SEMA - GR Transfer to Chemical Preparedness Fund (TRF)	1,000,000			1,000,000		
Total New DI's	48,239,894	0	5,947,715	54,187,609	78.00	
FY 2026 Dept Request Total	164,972,066	430,038,269	564,566,943	1,159,577,278	4,680.80	
*Not counted in bill totals-double appropriations						

HB 8 - Department of National Guard
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	12,137,570	81.61	10,716,116	84.61	(1,421,454)	3.00
Federal	37,380,301	386.12	37,533,882	388.12	153,581	2.00
Other	6,500,629	45.32	6,500,629	45.32	0	0.00
TOTAL	56,018,500	513.05	54,750,627	518.05	(1,267,873)	5.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,000,000)			(3,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(3,000,000)	0	0	(3,000,000)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Administration - Fiscal Accountability (PS)	230,000			230,000	3.00	
Administration - Fiscal Accountability (E&E, 1x)	23,000			23,000		
Admin. - Payment to OA ITSD for Productivity and Collaboration Tool (E&E)	44,500			44,500		
Administration - State Active Duty Funding (PS)	108,000			108,000		
Administration - State Active Duty Funding (E&E)	42,000			42,000		
Administration - Public Relations Specialist (PS)	65,000			65,000		
Administration - Public Relations Specialist (E&E, 1x)	7,500			7,500		
NG Trust Fund - Veterans Service Officer (VSO) Payment Adjustment (E&E)	800,000			800,000		
Contract Services - MOSWIN Radio Software Upgrade (E&E, 1x)	258,546			258,546		
Contract Services - Contract Service Administration Support Mailroom (PS)		153,581		153,581	2.00	
Total New DI's	1,578,546	153,581	0	1,732,127	5.00	
FY 2026 Dept Request Total	10,716,116	37,533,882	6,500,629	54,750,627	518.05	
*Not counted in bill totals-double appropriations						

HB 9 - Department of Corrections
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	884,958,245	10,047.85	909,413,317	10,049.85	24,455,072	2.00
Federal	5,983,591	43.00	5,983,591	43.00	0	0.00
Other	80,744,349	251.88	91,344,349	251.88	10,600,000	0.00
TOTAL	971,686,185	10,342.73	1,006,741,257	10,344.73	35,055,072	2.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Offender Rehabilitative Services - Contract Compliance Specialists (PS)	103,036			103,036	2.00	
Offender Healthcare - Contract Increase (E&E)	20,638,985			20,638,985		
DORS - Medication Assisted Treatment Program Expansion (E&E)			3,900,000	3,900,000		
Offender Rehabilitative Services - Substance Use Contract Increase (E&E)	3,442,876			3,442,876		
Toxicology Lab - Contractual Supply Increase (E&E)	270,175			270,175		
Missouri Vocational Enterprises Spending Authority Increase (E&E)			6,000,000	6,000,000		
Debt Offset Escrow Release (TRF) *			1,000,000	1,000,000		
Low-risk Automation Supervision Increase (E&E)			700,000	700,000		
Total New DI's	24,455,072	0	10,600,000	35,055,072	2.00	
FY 2026 Dept Request Total	909,413,317	5,983,591	91,344,349	1,006,741,257	10,344.73	
*Not counted in bill totals-double appropriations						

HB 10 - Department of Mental Health
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	1,585,697,119	4,947.57	1,684,502,204	4,952.57	98,805,085	5.00
Federal	2,368,501,071	2,256.38	2,618,702,449	2,250.38	250,201,378	(6.00)
Other	85,077,937	21.50	88,666,937	21.50	3,589,000	0.00
TOTAL	4,039,276,127	7,225.45	4,391,871,590	7,224.45	352,595,463	(1.00)
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(18,500,000)	(46,750,039)	(15,036,000)	(80,286,039)	(1.00)	
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(27,595,107)		(27,595,107)	(5.00)	
Total Core Adjustments	(18,500,000)	(74,345,146)	(15,036,000)	(107,881,146)	(6.00)	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Departmentwide - Utilization Increase (PD)	92,455,335	173,319,989		265,775,324		
Departmentwide - New Federal Overtime Rule Cost-to-Continue (PS)	1			1		
Departmentwide - Environmental Goods and Services Inflation (E&E)	565,292			565,292		
Departmentwide - DMH Contracted Staffing (E&E)		26,466,478		26,466,478		
DO - Legal Representation Cost-to-Continue (E&E)	700,000			700,000		
DO - Employee Support: 1 Admin, 3 Program Coordinators, 1 Program Manager (PS)	385,000			385,000	5.00	
DO - Employee Support Resources GR Pick-up (E&E)	1,269,650			1,269,650		
DO - Abandoned Account Fund Authority Increase (TRF) *			50,000	50,000		
DO - Intergovernmental Transfer Cost-to-Continue (TRF) *	115,637,804	121,386,588		237,024,392		
DO - CHIP Federal Fund 0159 Transfer to DMH Fed Fund 0148 Cost-to-Continue (TRF) *		20,000,000		20,000,000		
DBH - Opioid Community Grants CTC (PD)			9,512,000	9,512,000		
DBH - St. Louis Opioid Overdose Reduction (PD)			1,113,000	1,113,000		
DBH - 988 Services Cost-to-Continue (E&E)	3,857,560			3,857,560		
DBH - eTMS PTSD GR Pickup (E&E)	4,234,595			4,234,595		
DBH - Medication Inflationary Cost Increase (PD)	331,994			331,994		
DBH - Medication Inflationary Cost Increase (E&E)	3,045,435			3,045,435		
DBH - Naloxone Saturation (PD)			8,000,000	8,000,000		
DBH - Civil Commit Legal Fees Cost-to-Continue (E&E)	800,000			800,000		
DBH - Behavioral Health Crisis Centers Cost-to-Continue (PD)	705,966	1,340,313		2,046,279		
DBH - CCBHOs Medicare Economic Index (PD)	6,947,257	10,564,777		17,512,034		
DBH - SEMO MHC Jail Contract GR Pick-up (E&E)	657,000			657,000		
DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD) *			2,674,898	2,674,898		
DD - CHIP Authority increase Cost-to-Continue (PD)		2,854,967		2,854,967		
DD - HCBS Waiver Federal Authority Increase Cost-to-Continue (PD)		110,000,000		110,000,000		
DD - Missouri Autism Centers GR Pick-up (PD)	1,350,000			1,350,000		
Total New DI's	117,305,085	324,546,524	18,625,000	460,476,609	5.00	
FY 2026 Dept Request Total	1,684,502,204	2,618,702,449	88,666,937	4,391,871,590	7,224.45	
*Not counted in bill totals-double appropriations						

HB 10 - Department of Health and Senior Services

FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	597,179,177	656.43	609,388,101	660.93	12,208,924	4.50
Federal	1,798,671,112	1,000.81	1,693,024,781	1,005.46	(105,646,331)	4.65
Other	88,570,875	302.01	86,336,614	302.01	(2,234,261)	0.00
TOTAL	2,484,421,164	1,959.25	2,388,749,496	1,968.40	(95,671,668)	9.15
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(9,459,148)	(1,299,069)	(1,704,261)	(12,462,478)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(57,751)	(233,724,443)	(530,000)	(234,312,194)	(4.00)	
Total Core Adjustments	(9,516,899)	(235,023,512)	(2,234,261)	(246,774,672)	(4.00)	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
DRL - Prescribed Pediatric Extended Care Program (PS)	39,396	39,396		78,792	1.00	
DRL - Prescribed Pediatric Extended Care Program (E&E)	18,356	18,356		36,712		
DCPH - Unregulated Psychoactive Cannabis Compounds (PS)	284,974			284,974	4.00	
DCPH - Unregulated Psychoactive Cannabis Compounds (E&E)	381,244			381,244		
DCPH - Unregulated Psychoactive Cannabis Compounds (E&E, 1x)	210,956			210,956		
DCPH - Children's Health Insurance Program CTC (PD)	741,851	1,408,442		2,150,293		
DCPH - Ventilator Maintenance (E&E)	469,070			469,070		
DCPH - Nurse Loan Repayment Fund (TRF) *			100,000	100,000		
DCPH - Extended Women's Health CTC (PD)	520,645			520,645		
DCPH - ARPA Grant Authority (PS)		690,481		690,481	8.15	
DCPH - ARPA Grant Authority (E&E)		209,360		209,360		
DSDS - Medicaid Home & Community Based Services CTC (PD)	9,841,148	127,011,146		136,852,294		
DSDS - Senior Services Growth and Development (TRF)	9,218,183			9,218,183		
Total New DI's	21,725,823	129,377,181	0	151,103,004	13.15	
FY 2026 Dept Request Total	609,388,101	1,693,024,781	86,336,614	2,388,749,496	1,968.40	
*Not counted in bill totals-double appropriations						

HB 11 - Department of Social Services
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	2,778,130,983	2,491.42	2,978,274,154	2,624.13	200,143,171	132.71
Federal	10,733,406,065	3,845.29	12,168,453,924	3,976.58	1,435,047,859	131.29
Other	1,735,404,309	365.84	1,746,891,125	365.84	11,486,816	0.00
TOTAL	15,246,941,357	6,702.55	16,893,619,203	6,966.55	1,646,677,846	264.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(438,314,961)	(42,950,881)		(481,265,842)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(47,875,352)	(148,047,292)	0	(195,922,644)	0.00	
Total Core Adjustments	(486,190,313)	(190,998,173)	0	(677,188,486)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Departmentwide - CD Staff Training (PS)	203,360	103,830		307,190	5.00	
Departmentwide - CD Staff Training (E&E)	48,867	20,743		69,610		
Departmentwide - CD Staff Training (E&E, 1x)	30,983	13,152		44,135		
DO - OA IT Fed Transfer CTC (TRF) *		8,077,300		8,077,300		
MMAC - Systems Management CTC (E&E)		2,787,721		2,787,721		
FSD - FSD Staffing (PS)	3,788,128	5,021,472		8,809,600	220.00	
FSD - FSD Staffing (E&E)	812,788	1,077,417		1,890,205		
FSD - FSD Staffing (E&E, 1x)	178,493	236,607		415,100		
FSD - IM Customer Portal CTC (E&E)	973,950	1,291,050		2,265,000		
FSD - IM Call Center Auto IVR (E&E)	645,000	855,000		1,500,000		
FSD - Sunbuck Distribution CTC (PD)		51,500,000		51,500,000		
FSD - MEDES CTC (E&E)	384,446	10,892,957		11,277,403		
FSD - MEDES CTC (E&E, 1x)	192,970	297,630		490,600		
FSD - Blind Pension Rate Increase (PD)			3,267,012	3,267,012		
FSD - Business Enterprise CTC (PD)		1,200,000		1,200,000		
CD - CANHU (PS)	1,297,601			1,297,601	25.00	
CD - CANHU (E&E)	273,050			273,050		
CD - CANHU (E&E, 1x)	239,243			239,243		
CD - Health Info Specialist (PS)	584,988	250,709		835,697	14.00	
CD - Health Info Specialist (E&E)	107,036	45,873		152,909		
CD - Health Info Specialist (E&E, 1x)	83,815	38,466		122,281		
CD - Child Welfare CTC (PD)	3,099,623	3,308,605		6,408,228		
CD - CAN Grant (PD)		730,509		730,509		
MHD - Diagnosis Related Groups (E&E)	500,000	500,000		1,000,000		
MHD - MMIS Enhancements (E&E)	3,360,265	11,880,795		15,241,060		
MHD - MMIS Federal Pick Up CTC (E&E)		30,973,162		30,973,162		
MHD - MMIS Interoperability Rule (E&E)	400,000	3,600,000		4,000,000		
MHD - MMIS Operational Cost Increase (E&E)	2,355,807	7,910,372		10,266,179		
MHD - MMIS Project Management Office (E&E)	298,272	2,684,448		2,982,720		
MHD - MMIS Prior Auth Solution (E&E)	900,000	8,100,000		9,000,000		
MHD - MMIS Security Risk Assess (E&E)	2,000,000	2,000,000		4,000,000		
MHD - Pharmacy Non-Spec PMPM (PD)	5,981,202	16,855,482		22,836,684		
MHD - Pharmacy Specialty PMPM (PD)	20,682,373	58,284,503		78,966,876		
MHD - MO HealthNet Cost to Continue (PD)	200,074,724	1,079,503,421	2,212,029	1,281,790,174		
MHD - ABA Services to CCBHO CTC (PD)	673,192	2,099,426		2,772,618		
MHD - GR Pick Up CCBHO (PD)	15,497,967			15,497,967		

MHD - PACE Rate Increase (PD)	143,516	270,193		413,709		
MHD - Premium Increase (PD)	12,279,219	25,497,141		37,776,360		
MHD - Hospice Rate Increase (PD)	137,181	258,266		395,447		
MHD - NEMT Actuarial Increase (PD)	1,076,029	2,025,812		3,101,841		
MHD - GR Pick Up for MC One-Time (PD)	336,261,647			336,261,647		
MHD - MC Actuarial Increase (PD)	66,344,631	251,383,363		317,727,994		
MHD - OPFS Trend (PD)	4,423,118	13,577,849	2,788,880	20,789,847		
MHD - AEG MO MAPS CTC (PD)		28,970,058	3,218,895	32,188,953		
MHD - IGT DMH CTC (PD) *		194,857,698	107,071,680	301,929,378		
Total New DI's	686,333,484	1,626,046,032	11,486,816	2,323,866,332	264.00	
FY 2026 Dept Request Total	2,978,274,154	12,168,453,924	1,746,891,125	16,893,619,203	6,966.55	
*Not counted in bill totals-double appropriations						

HB 12 - Elected Officials - Governor's
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,462,746	32.75	7,462,746	32.75	0	0.00
Federal	3,011	0.87	3,011	0.87	0	0.00
Other	166,277	3.88	166,277	3.88	0	0.00
TOTAL	7,632,034	37.50	7,632,034	37.50	0	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	7,462,746	3,011	166,277	7,632,034	37.50	
<i>*Not counted in bill totals-double appropriations</i>						

**HB 12 - Elected Officials - Lieutenant Governor's
FY 2026 - Budget Summary - Department Request**

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	39,445,466	8.00	20,715,466	8.00	(18,730,000)	0.00
Federal	16,455,344	0.00	1,205,344	0.00	(15,250,000)	0.00
Other	0	15.00	0	15.00	0	0.00
TOTAL	55,900,810	23.00	21,920,810	23.00	(33,980,000)	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(18,730,000)	(15,250,000)	0	(33,980,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(18,730,000)	(15,250,000)	0	(33,980,000)	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	20,715,466	1,205,344	0	21,920,810	23.00	
<i>*Not counted in bill totals-double appropriations</i>						

HB 12 - Elected Officials - Secretary of State
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
Totals by Fund Type - FY 2025 vs. FY 2026	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	39,212,311	205.76	27,758,311	205.76	(11,454,000)	0.00
Federal	27,557,278	12.80	27,557,278	12.80	0	0.00
Other	10,924,861	48.74	10,104,861	48.74	(820,000)	0.00
TOTAL	77,694,450	267.30	65,420,450	267.30	(12,274,000)	0.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(12,730,000)		(800,000)	(13,530,000)		
Transfers In/Out			(20,000)	(20,000)		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(12,730,000)	0	(820,000)	(13,550,000)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Library Networking Fund (PD) *			1,276,000	1,276,000		
Library Network Transfer (TRF)	1,276,000			1,276,000		
Total New DI's	1,276,000	0	0	1,276,000	0.00	
FY 2026 Dept Request Total	27,758,311	27,557,278	10,104,861	65,420,450	267.30	
*Not counted in bill totals-double appropriations						

HB 12 - Elected Officials - State Auditor
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	10,173,331	125.27	10,173,331	125.27	0	0.00
Federal	2,126,733	16.00	2,126,733	16.00	0	0.00
Other	1,189,466	20.50	1,189,466	20.50	0	0.00
TOTAL	13,489,530	161.77	13,489,530	161.77	0	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	10,173,331	2,126,733	1,189,466	13,489,530	161.77	
<i>*Not counted in bill totals-double appropriations</i>						

HB 12 - Elected Officials - State Treasurer
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	32,500,000	0.00	30,500,000	0.00	(2,000,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	75,112,622	54.40	75,112,622	54.40	0	0.00
TOTAL	107,612,622	54.40	105,612,622	54.40	(2,000,000)	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(2,000,000)			(2,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(2,000,000)	0	0	(2,000,000)	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	30,500,000	0	75,112,622	105,612,622	54.40	
*Not counted in bill totals-double appropriations						

HB 12 - Elected Officials - Attorney General
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	20,670,177	219.30	19,770,177	219.30	(900,000)	0.00
Federal	9,890,829	65.71	9,890,829	65.71	0	0.00
Other	18,080,534	131.04	18,080,534	131.04	0	0.00
TOTAL	48,641,540	416.05	47,741,540	416.05	(900,000)	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(900,000)			(900,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(900,000)	0	0	(900,000)	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	19,770,177	9,890,829	18,080,534	47,741,540	416.05	
*Not counted in bill totals-double appropriations						

HB 12 - Judiciary

FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	261,531,737	3,318.30	299,031,713	3,374.30	37,499,976	56.00
Federal	17,656,465	122.25	16,701,790	122.25	(954,675)	0.00
Other	18,047,961	72.50	20,951,645	72.50	2,903,684	0.00
TOTAL	297,236,163	3,513.05	336,685,148	3,569.05	39,448,985	56.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(452,727)	(1,250,000)		(1,702,727)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(452,727)	(1,250,000)	0	(1,702,727)	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
MCCCEO FY 26 Salary Adjustment - Staff (PS)	111,355			111,355		
MCCCEO FY 26 Salary Adjustment - Staff (E&E)	1,835			1,835		
Supreme Court Building Restoration (E&E)	2,168,112			2,168,112		
Supreme Court Library & Learning Center Renovations (E&E)	1,636,398			1,636,398		
MCCCEO Judge Salaries FY26 (PS)	1,150,054			1,150,054		
Supreme Court FY19-FY22 Salary Adjustments (PS)	80,178			80,178		
Amendment 3 (Recreational Marijuana) Redaction Software (E&E)			176,869	176,869		
Statewide Pre-trial Program (PS)	785,230			785,230	26.00	
Statewide Pre-trial Program (E&E)	294,706			294,706		
OSCA to Target Pay Plan (PS)	1,384,426	54,768	714,882	2,154,076		
Data Center Equipment Replacement (E&E)	2,989,111			2,989,111		
Data Center Equipment Replacement (E&E)			2,000,000	2,000,000		
Case Management System Security and Maintenance (E&E)	3,805,036			3,805,036		
OSCA GR Transfers to Target Pay Plan (TRF)	76,102			76,102		
OSCA to Target Pay Plan (PS) *			46,857	46,857		
Court of Appeals - Western District Chief Deputy Clerk (PS)	20,826			20,826		
Court of Appeals FY19-FY22 Salary Adjustments (PS)	331,712			331,712		
Court Reporter Statutory Pay Increase (PS)	87,153			87,153		
Juvenile Detention Staff (PS)	1,921,472			1,921,472	29.00	
Juvenile Detention Staff (E&E)	24,969			24,969		
Juvenile Detention Staff (E&E, 1x)	61,393			61,393		
Circuit Courts to Target Pay Plan (PS)	12,345,205	240,557	11,933	12,597,695		
Circuit Courts - Treatment Court Commissioner - 39th Circuit (PS)	165,818			165,818	1.00	
Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E)	861			861		
Circuit Courts - Treatment Court Commissioner - 39th Circuit (E&E, 1x)	2,117			2,117		
Juvenile Detention Contractors (E&E)	5,193,360			5,193,360		
Juvenile Detention Center Staff Salary Increase (PS)	30,692			30,692		
Circuit Courts FY19-FY22 Salary Adjustments (PS)	3,284,582			3,284,582		
Total New DI's	37,952,703	295,325	2,903,684	41,151,712	56.00	
FY 2026 Dept Request Total	299,031,713	16,701,790	20,951,645	336,685,148	3,569.05	
*Not counted in bill totals-double appropriations						

HB 12 - Public Defender
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2025 vs. FY 2026						
General Revenue	62,584,900	694.13	65,882,995	739.13	3,298,095	45.00
Federal	1,125,000	0.00	2,435,384	1.00	1,310,384	1.00
Other	12,654,038	2.00	14,079,292	2.00	1,425,254	0.00
TOTAL	76,363,938	696.13	82,397,671	742.13	6,033,733	46.00
FY 2026 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2026 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Holistic Defense Services - Mitigation Specialist (PS)	2,616,840			2,616,840	45.00	
Holistic Defense Services - Mitigation Specialist (E&E)	397,530			397,530		
Holistic Defense Services - Mitigation Specialist (E&E, 1x)	283,725			283,725		
Public Defender Reinvestment Fund (PS)		60,384		60,384	1.00	
Public Defender Reinvestment Fund (E&E)		1,250,000		1,250,000		
Public Defender Reinvestment Fund (E&E)			1,425,254	1,425,254		
Total New DI's	3,298,095	1,310,384	1,425,254	6,033,733	46.00	
FY 2026 Dept Request Total	65,882,995	2,435,384	14,079,292	82,397,671	742.13	
*Not counted in bill totals-double appropriations						

HB 12 - General Assembly
FY 2026 - Budget Summary - Department Request

	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	47,285,590	689.92	47,085,590	689.92	(200,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	394,280	1.25	394,280	1.25	0	0.00
TOTAL	47,679,870	691.17	47,479,870	691.17	(200,000)	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(200,000)			(200,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(200,000)	0	0	(200,000)	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2026 Dept Request Total	47,085,590	0	394,280	47,479,870	691.17	
<i>*Not counted in bill totals-double appropriations</i>						

HB 13 - Real Estate						
FY 2026 - Budget Summary - Department Request						
	FY 2025 Budget		FY 2026 Dept Request		FY 2026 Dept Request Over/(Under) FY 2025	
<u>Totals by Fund Type - FY 2025 vs. FY 2026</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	101,161,943		102,108,796		946,853	0.00
Federal	26,211,947		29,592,258		3,380,311	0.00
Other	12,311,106		12,421,537		110,431	0.00
TOTAL	139,684,996	0.00	144,122,591	0.00	4,437,595	0.00
<u>FY 2026 Dept Request Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out	310,570		48,747	359,317		
Reallocations In/Out	(26,000)		26,000	0		
Reductions				0		
Total Core Adjustments	284,570	0	74,747	359,317	0.00	
<u>FY 2026 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
MOSERS - State Employee Retirement Contribution Increase 1% (E&E)	335,075	34,536	18,051	387,662		
MOSERS - State Employee Retirement Contribution Increase 1% (E&E) *		2,032	3,985	6,017		
MCHCP - State Employee Health Care Plan Increase (E&E)	327,208	33,717	17,633	378,558		
MCHCP - State Employee Health Care Plan Increase (E&E) *		1,984	3,889	5,873		
DSS - Family Support Division Increased Space (E&E)		3,312,058		3,312,058		
Total New DI's	662,283	3,380,311	35,684	4,078,278	0.00	
FY 2026 Dept Request Total	102,108,796	29,592,258	12,421,537	144,122,591	0.00	
*Not counted in bill totals-double appropriations						

**HB 14 - Statewide Supplemental
FY 2025 - Budget Summary - Department Request**

	FY 2025					
<u>Totals by Fund Type</u>	Dollars	FTE				
General Revenue	334,082,907	3.40				
Federal	1,559,275,222	6.70				
Other	168,836,464	0.00				
TOTAL	2,062,194,593	10.10				
<u>FY 2025 Dept Request New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
DESE - Refunds (PD) *		2,440,000		2,440,000		
DESE - Foundation Formula Increase (E&E)	743,600			743,600		
DESE - Foundation Formula Increase (PD)	47,443,387			47,443,387		
DESE - Small Schools Grant (PD)	15,000,000			15,000,000		
DESE - Missouri Schools for the Severely Disabled Medicaid Authority (PD)		3,000,000		3,000,000		
DESE - Performance Based Assessments (E&E)	700,000	2,059,962	300,000	3,059,962		
DESE - Perkins V Federal Funding (PD)		2,701,460		2,701,460		
DESE - MO Healthy Schools (PD)		65,975		65,975		
DESE - Comprehensive Literacy State Development Grant (E&E)		100,000		100,000		
DESE - Comprehensive Literacy State Development Grant (PD)		5,700,000		5,700,000		
DESE - Title II (Effective Instruction) (PD)		6,097,126		6,097,126		
DESE - Title III (Language Acquisition) (PD)		263,934		263,934		
DESE - Vocational Rehabilitation (PD)		15,532,183		15,532,183		
DESE - Disability Determinations (PD)		3,344,106		3,344,106		
DESE - Independent Living Centers (PD)		1,272,760		1,272,760		
DESE - Adult Ed and Literacy (PD)		1,553,523		1,553,523		
DESE - Special Ed Grant IDEA (PD)		26,786,892		26,786,892		
DESE - Early Childhood Spec Ed (PD)	20,792,763			20,792,763		
DESE - Early Childhood Comprehensive Systems (ECCS) (PD)		595,278		595,278		
DESE - First Steps (PD)	16,625,143	1,318,086		17,943,229		
DHEWD - Fast Track (PD) *			3,000,000	3,000,000		
DHEWD - State Technical College of Missouri Debt Offset (PD) *			2,000	2,000		
DHEWD - University of Central Missouri Debt Offset (PD) *			100,000	100,000		
DHEWD - Missouri State University Debt Offset (PD) *			50,000	50,000		
DOR - Parks Sales Tax Transfer (TRF) *			27,423	27,423		
DOR - Soil and Water Sales Tax Transfer (TRF) *			27,423	27,423		
DOR - Amendment 3 Transfer (TRF) *			4,225,262	4,225,262		
DOR - Lottery Vendor Payments (E&E)			1,600,000	1,600,000		
DOR - Transfer for Operations (TRF) *			1,600,000	1,600,000		
OA - Surplus Property Transfer Authority (TRF) *			1,000,000	1,000,000		
OA - Rebillable Expenses Authority (E&E) *			1,770,000	1,770,000		
OA - MOPERM Additional Authority (PS) *			44,000	44,000		
OA - CMIA Authority Increase (E&E)	3,000,000			3,000,000		
OA - Crimes and Capital Cases (PD)	30,000			30,000		
EB - MCHCP Transfer Cost to Continue (TRF)	6,500,000			6,500,000		
EB - Workers' Compensation Cost to Continue (E&E)	1,200,000			1,200,000		
MDA - Resilient Food System Infrastructure (RFSI) (PS)		195,559		195,559		
MDA - Resilient Food System Infrastructure (RFSI) (E&E)		4,025		4,025		
MDA - Resilient Food System Infrastructure (RFSI) (PD)		5,905,574		5,905,574		
DNR - State Revolving Fund (PD)			144,865,833	144,865,833		
DED - DRPP GR Transfer (TRF)	221,450			221,450		
DED - DRPP Spending Authority (PD) *			221,450	221,450		
DPS - Transfer balance of CESF funds (TRF) *		6,100		6,100		

DOC - MAT Expansion Supp (E&E)			1	1		
DOC - Healthcare Contract Increase (E&E)	20,638,985			20,638,985		
DOC - Substance Use Contract Increase (E&E)	2,274,550			2,274,550		
DOC - Toxicology Increase (E&E)	257,947			257,947		
DOC - MVE Spending Authority Increase (E&E)			6,000,000	6,000,000		
DOC - Debt Offset Escrow Increase (TRF) *			1,400,000	1,400,000		
DMH - Overtime (PS)	1			1		
DMH - Overtime Rule Increase (PS)	1			1		
DMH - Legal Representation (E&E)	700,000			700,000		
DMH - DMH Refund Authority (PD) *		5,000		5,000		
DMH - Abandoned Fund Account Transfer Authority Increase (TRF) *			50,000	50,000		
DMH - Intergovernmental Transfer (IGT) Authority Increase (TRF) *	54,794,044	60,542,828		115,336,872		
DMH - Opioid Community Grants (PD)			856,000	856,000		
DMH - Increased Medication Costs (E&E)	2,053,067			2,053,067		
DMH - Increased Medication Costs (PD)	139,682			139,682		
DMH - Utilization Cost Increase (PD)	38,463,543	71,273,943		109,737,486		
DMH - Civil Commitment Legal Fees (E&E)	800,000			800,000		
DMH - Env Goods and Services Inc (E&E)	1,261,264			1,261,264		
DMH - MH Interagency Fund Authority Increase (PD) *			2,674,898	2,674,898		
DMH - Community Program Federal Authority Increase (PD)		110,000,000		110,000,000		
DMH - Increase CHIP Authority (PD)		2,854,967		2,854,967		
DHSS - CHIP Program CTC (PD)	741,851	1,408,442		2,150,293		
DHSS - Ventilator Maintenance (E&E)	288,400			288,400		
DHSS - Unregulated Psychoactive Cannabis (PS)	237,478			237,478	3.40	
DHSS - Unregulated Psychoactive Cannabis (E&E)	421,536			421,536		
DHSS - Nurse Loan Funds Transfer (TRF) *			530,636	530,636		
DHSS - Extended Women's Health CTC (PD)	520,645			520,645		
DHSS - ARPA Authority (PS)		508,359		508,359	6.70	
DHSS - Medicaid HCBS CTC (PD)	9,841,148	127,011,146		136,852,294		
DSS - DFAS - OA IT Federal Transfer Authority (TRF) *		7,343,000		7,343,000		
DSS - MMAC - Systems Management (E&E)		1,287,721		1,287,721		
DSS - DFAS - Receipts & Disbursements (PD) *		393,823		393,823		
DSS - FSD - IM Customer Portal (E&E)	973,950	1,291,050		2,265,000		
DSS - FSD - Summer EBT Sun Bucks (PD)		103,000,000		103,000,000		
DSS - FSD - MEDES Additional Authority (E&E)	384,446	11,383,557		11,768,003		
DSS - FSD - Business Enterprises (PD)		1,500,000		1,500,000		
DSS - CD - Child Welfare (PD)	7,679,159	4,848,737		12,527,896		
DSS - MHD - MO HealthNet Supplemental (E&E)		3,000,000	3,000,000	6,000,000		
DSS - MHD - MO HealthNet Supplemental (PD)	126,682,098	981,368,211	6,995,735	1,115,046,044		
DSS - MHD - MMIS Federal Pickup (E&E)		30,973,162		30,973,162		
DSS - MHD - ABA Services to CCBHO (PD)	673,192	2,099,426		2,772,618		
DSS - MHD - MO MAPS (PD)		28,970,058	3,218,895	32,188,953		
DSS - MHD - IGT DMH (PD) *		205,205,162	96,724,216	301,929,378		
JUD - Supreme Court Library Renovations (E&E)	1,636,398			1,636,398		
JUD - Supreme Court Building Restoration (E&E)	2,168,112			2,168,112		
JUD - Data Center Replacement (E&E)	2,989,111			2,989,111		
JUD - Data Center Replacement (E&E)			2,000,000	2,000,000		
Total New DI's	334,082,907	1,559,275,222	168,836,464	2,062,194,593	10.10	
FY 2025 Dept Request Total	334,082,907	1,559,275,222	168,836,464	2,062,194,593	10.10	
*Not counted in bill totals-double appropriations						